

Grant Administration

Department Overview

The Grants and Projects Administration Department coordinates Project Planning, Project Administration, Grant Funding Research, Writing and Proposal Development, Award Contracts, Project Contracts, Project management and reporting including reconciliation of all grants and projects received directly by or sponsored by Gallatin County. The department administers grants and projects for the County in a professional and timely manner consistent with County Policies and applicable regulations relevant to the funding source and activity type.

The Department is assigned the tasks of administrative planning, management of grants and projects, and procurement of Professional Services necessary for project design development and construction. The Department prepares Requests for Proposals, Requests for Statements Qualifications and / or Bid Solicitation Proposals and related Contractual documents in conjunction with engineers, architects, surveyors, contractors and consultants as appropriate.

The Department also administers the County's Economic Development Revolving Loan Program and coordinates Economic Development activities on behalf of the County Commissioners.

The Department provides staff assistance to a variety of County appointed Committees and Boards including Refuse Boards, CIP Committee, Detention Center Planning Committee, I-90 Interchange Committee, Public Transit Committee, Criminal Justice Coordination Council and Wastewater Planning.

For FY 07 the Grant Administration will be working on the following grant activities - US Dept of Justice for operations of the Re-Entry Facility, TSEP/DNRC/SRF funded project for the improvement of the Hebgen Lake Wastewater System, MT Dept of Commerce, CDBG Program to improve the RAE Water and Sewer District water system, and MT Dept of Transportation, CTEP to construct the Manhattan Trail; (HOME) low-income Housing project.

Department Goals

- Completion of Manhattan Gallatin River Trail (CTEP) Project.
 - Application for qualified CDBG/HOME Grants and administration of projects approved by the state.
 - 3rd District Court Construction.
 - L & J Boiler Replacement Project.
 - Completion of the Cameron / Story Hill Bridge replacement through the Treasure State Endowment Program.
 - Completion of the Courthouse Administrator, Auditor & IT remodel.
 - Construction of Road and Bridge Shop.
 - Design of the Courthouse Annex Remodel.
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Recent Accomplishments

- Completion of the FAA funded snow removal building at the Progreba Field Airport.
- Implementation of accrual accounting for grants supported by reconciliation of grants to County General Ledger.
- Completion of the CTEP Funded Headwaters Legacy Trail.
- Revision of the Grant Proposal and Contract Routing Procedures.
- Opening of the Re-Entry Facility.
- Grant Applications for Hebgen Lakes Estates and RAE Water Sewer Districts.
- Facilitation of Martel Low-Rise (Courthouse Annex Building) Purchase.
- Detention Center Roof Replacement.
- Detention Center contracts with Carter Goble and Liebert and Associates.
- Great West Engineering contracts for Refuse District, Hebgen Lake and Four Corners Wastewater.
- PER for the Road & Bridge Shop and Hebgen Lake Wastewater System.

GENERAL GOVERNMENT

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Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 119,882	\$ 124,922	\$ 127,227	132,641	140,622	139,490
Operations	16,114	18,375	13,882	18,627	18,627	18,627
Debt Service				-	-	-
Capital Outlay	108,017	1,341,193	1,207,074	349,405	421,976	3,043
Transfers Out	-	-	-	-	-	-
Total	\$ 244,013	\$ 1,484,490	\$ 1,348,183	\$ 500,673	\$ 581,225	\$ 161,160

Budget by Fund Group

General Fund	\$ 138,325	\$ 143,297	\$ 740,240	\$ 151,268	\$ 159,249	\$ 158,117
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	105,688	1,341,193	607,943	349,405	421,976	3,043
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 244,013	\$ 1,484,490	\$ 1,348,183	\$ 500,673	\$ 581,225	\$ 161,160

Funding Sources

Tax Revenues	\$ 98,918	\$ 91,102	\$ 90,191	\$ 30,726	\$ 111,278	\$ 111,278
Non-Tax Revenues	119,144	1,341,193	642,943	377,405	377,405	3,043
Cash Reappropriated	25,951	52,195	615,049	92,542	92,542	46,839
Total	\$ 244,013	\$ 1,484,490	\$ 1,348,183	\$ 500,673	\$ 581,225	\$ 161,160

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Grants Administrator	1.00
1	Full-Time	Accounting Coordinator	1.00
Total Program FTE			2.00

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2007 Budget Highlights

Personnel

- Reclassification of staff.

Operations

- Revenues generated by the department for grant fees were \$33,609 for FY 2001, \$32,609 for FY 2002, \$71,735 for FY 03, \$36,683 for FY 04, \$19,221.73 for FY 05 and revenue estimates equal to \$69,740 for FY 06. Projected revenues for FY 07 are \$33,439 this only includes continuation grants, does not include anticipated grant revenue for grant applications submitted that have not been approved. Not included in this summary are expenses associated with the Grants Administrator taking on the duties of Project Manager for the small to medium sized projects the county has funded.

Capital

- Capital Outlay was not requested for this activity.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which Grants & Projects Administration is striving to fulfill those goals.

Exceptional Customer Service

- Complete TSEP, CTEP and other projects on time and within budgets.
- Continue to respond to changing needs in a timely and efficient manner.

Be Model for Excellence in Government

- Include accruals in Grant Reconciliations.
- Supplement County Budgets with dedicated grant revenues.
- Full implementation of Indirect Cost Allocation policy.

Improve Communications

- Hold yearly meetings with departments receiving grants with grant process and procedures.
- Open and honest communication.

To be the Employer of Choice

- Maintain competitive in the market place.

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Number of administered Grants	19	22	18	14
2 . Increase in Projects	11	12	16	18
3 . Committee Involvement			5	5
4 . Administrative Planning activities			3	3

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Timely project completion				100%
2 . Clean monitoring of reports-no warnings				100%
3 . Clean Audit and monitoring of reports				95%
4 . Staff support to committees				
5 . Assisting committees to achieve their objectives				

Commentary

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